

MIS/GIS
FIVE-YEAR STRATEGIC PLAN
FISCAL YEAR 2010 - 2014

MISSION STATEMENT

MIS: The mission of the MIS Department is to provide the computing infrastructure required to support the business processes of the City of Marietta and the Board of Lights and Water (BLW).
GIS: The mission of the GIS Department is to develop a Geographic Information System for the City of Marietta, which provides accurate, up-to-date, geographic information to all City and Board of Lights and Water personnel and to the citizens of Marietta.

GOALS AND ACTIONS

List 3 or more goals that you plan to accomplish in the next 5 years, the actions necessary to achieve each goal and the fiscal year in which they will take place. State the benefit of achieving each goal. Goals and benefits should support the Council's Vision Statement.

GOAL 1

Reach out to our citizens and customers through the City/BLW websites to provide useful applications and expanded access to data and services.

Action 1

YEAR:

**2010-
2014**

Evaluate Sunguard Click2Gov applications for deployment to serve the online needs of Marietta citizens.

Action 2

YEAR:

2010

Work with the MPD to create a web portal for citizens to report crime and retrieve crime reports.

Action 3

YEAR:

2010

Migrate away from independent web applications toward GovNow integrated web portal technology thus creating one profile for citizens and businesses.

Action 4

YEAR:

2010

Implement departmental content management tools to facilitate ownership, accuracy and maintenance of departmental web content.

Action 5

YEAR:

2010-

	2014
Deploy additional internally-developed online applications by assessing and evaluating the needs of both internal stakeholders and citizens.	

Action 6	YEAR:	2010
Redesign the MPD website to address management needs to promote a more active role in the community.		

Action 7	YEAR:	2010-2014
Assess and deploy internet applications to provide online registration and payment capabilities.		

Action 8	YEAR:	2010
Create the Marietta 175th Anniversary web site.		

Action 9	YEAR:	2010
Develop a City road closure application.		

Action 10	YEAR:	2010
Redevelop the Planning and Zoning section of the web site to include up-to-date hearing notices.		

Action 11	YEAR:	2010
Create a Fire inspection request application for citizens to request various fire-related inspections.		

Benefit

To better serve the citizens and businesses of Marietta by providing 24 x 7 online access to accurate data and services. This will also improve internal administrative control of website management.

GOAL 2

Identify areas where technology and automation can improve and streamline city business processes.

Action 1	YEAR:	2010
Implement an online permitting application for Building Permits.		

Action 2	YEAR:	2010
Provide an online plan review application for Public Works.		

Action 3	YEAR:	2011
Provide an employee self-service benefits application for Human Resources.		

Action 4	YEAR:	2010
Develop a finance OLAP cube to assist with data analysis within the Business Analysis division.		

Action 5	YEAR:	2011
Evaluate printed business system documents as candidates for archival to electronic media.		

Action 6	YEAR:	2010
Provide document scanning to additional divisions such as Fleet and Finance in order to facilitate electronic retrieval and reduced paper storage.		

Action 7	YEAR:	2010
Evaluate workstation virtualization technology and application virtualization technology for deployment in the enterprise infrastructure.		

Action 8	YEAR:	2010
Assess the current Court Records Management system and determine appropriate replacement options to address application deficiencies.		

Action 9	YEAR:	2010
Review mobile application technology for Code Enforcement, Building Permits and Fire Inspections.		

Action 10	YEAR:	2012
Research learning management system options for enterprise deployment at the City / BLW.		

Benefit

Automation of manual processes results in efficiency gains and cost savings through the implementation of structured systems. Consolidation of data serves to better organize information for retrieval and reporting.

GOAL 3

Keep application systems current with respect to version upgrades and application modules. Deploy additional applications as necessary to provide added functionality in order to satisfy business needs.

Action 1**YEAR:****2010**

Identify departmental mobility needs and determine appropriate solutions. Deploy technology that facilitates integrated application solutions.

Action 2**YEAR:****2010**

Upgrade OS400 to version 6 release 1.

Action 3**YEAR:****2010**

Upgrade to Cognos 8.

Action 4**YEAR:****2010**

Upgrade to Microsoft SQL Server 2008.

Action 5**YEAR:****2010**

Upgrade Sungard business applications to version 7.

Action 6**YEAR:****2010**

Upgrade the Water department GBA Master Series workorder system to version 7.

Benefit

Version upgrades are necessary to remain current with technology in order to avoid obsolescence and provide additional functionality.

GOAL 4

Provide for business continuity and disaster recovery of the current network infrastructure and business systems.

Action 1**YEAR:****2010**

Revise the current AS/400 disaster recovery system to include process improvements and enhanced documentation.
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Action 2**YEAR:****2010**

Implement the Vmware Site Recovery Manager toolset in order to provide datacenter disaster recovery capabilities.

Action 3**YEAR:****2011**

Evaluate disaster recovery hosted vendor solutions to replace the existing Sungard Availability Services contract upon expiration.
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Benefit

Provides the ability to recover from a disaster so that critical business functions can be restored with minimal disruption of services to employees and citizens.
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GOAL 5

Provide department specific applications, services and information to our employees through the gemNet intranet.
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Action 1**YEAR:****2010**

Replace current Parks and Recreation Microsoft Access databases with custom gemNet/SQL applications.
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Action 2**YEAR:****2010**

Create Police training request and summary forms and applications.
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Action 3**YEAR:****2010**

Create a GIS web-based crisis management incident application.
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Action 4**YEAR:****2010**

Develop an applicant tracking log for Marietta Police.
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Action 5**YEAR:****2010**

Create an employee bulletin board, blog and postings page on gemNet.
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Action 6**YEAR:****2011**

Revise the current crisis management on-call page to make use of calendaring capabilities for resource allocation.

Benefit

Provides City/BLW employees access to additional data, services and information. This also serves to streamline processes via the automation of tasks and processes. The archival of historical content is accomplished using this technology.

GOAL 6

Serve to our citizens and users throughout enterprise current GIS data, addresses, layers and photography via GIS applications and web technology.

Action 1**YEAR:****2010-
2014**

Ensure accurate GIS layers, maps, projects, data and digital orthophotography are maintained and provided for throughout the GIS enterprise.

Action 2**YEAR:****2010-
2014**

Deploy the latest ESRI software and ArcGIS Mobile technology.

Action 3**YEAR:****2010**

Deploy a mobile GIS Fire application utilizing ESRI ArcGIS mobile technology in order to provide routing capabilities and access to mobile data.

Action 4**YEAR:****2010**

Partner with Public Works to develop a GIS application, in conjunction with GBA MasterSeries, for stormwater assessment and pavement management.

Action 5**YEAR:****2010**

Investigate technology for deployment in the current GIS infrastructure to provide additional GIS tools and capabilities.

Action 6**YEAR:****2010**

Develop a field collection application for the Fire Department to assist with inventory asset management of fire hydrants.
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Benefit

Provides accurate and enhanced access to current GIS data (such as layers) for City / BLW users and citizens.

GOAL 7

Expand, enhance and maintain the network communications infrastructure.

Action 1**YEAR:****2010**

Deploy 4.9 GHz wireless Wi-Max technology as needed for remote computing devices.

Action 2**YEAR:****2010**

Evaluate potential video camera deployment within the City / BLW for homeland security and crime prevention.
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Action 3**YEAR:****2010**

Perform a datacenter assessment to determine if vulnerabilities exist with respect to battery capacity, climate control and generator capacity.

Action 4**YEAR:****2010**

Upgrade Windows 2003 servers to Windows 2008 Server.
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Action 5**YEAR:****2010**

Replace older physical servers that can not be virtualized or extend maintenance contracts to cover the equipment.
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Action 6**YEAR:****2010**

Replace desktop and laptop computers which have exceeded their useful lifecycle.
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Action 7**YEAR:****2010**

Install an additional ESX Server at each datacenter in order to expand virtual server

capacity.

Action 8

YEAR:

2010

Deploy Exchange Server version 2007 and Integrate with Sharepoint Server 2007.

Action 9

YEAR:

2010

Evaluate the battery backup system in use at the City Hall datacenter for potential replacement.

Benefit

Proper administration and execution of the technical infrastructure facilitates a robust and reliable operating environment.

GOAL 8

Expand the use of network communication tools and utilities.

Action 1

YEAR:

2010

Evaluate the IronPort Security appliance for deployment to better control inbound and outbound email traffic.

Action 2

YEAR:

2010

Investigate security solutions such as CISCO Security Agent 6.0, to address client and server level security vulnerabilities.

Action 3

YEAR:

2010

Evaluate VPN solutions, such as SSL VPN, in order to address security issues associated with remote access IPSEC VPN connections.

Action 4

YEAR:

2011

Evaluate Cisco Network Access Control (NAC) technology to control and secure network devices within the City/BLW wide area network.

Action 5

YEAR:

2011

Deploy Cisco Mobility and Presence for City/BLW users that require roaming access to phone resources.

Action 6**YEAR:****2010-
2014**

Evaluate the Microsoft Enterprise Software Agreement and adjust as necessary to comply with licensing laws and regulations.

Action 7**YEAR:****2010-
2014**

Partner with Garner Research to provide enterprise IT expertise through business consultation and technology website services.

Action 8**YEAR:****2010**

Deploy technology to push operating system upgrades and patches to client workstations for enhanced patch management.

Benefit

The deployment of technology tools serves to provide additional functionality necessary ensure secure and reliable communications.

GOAL 9

Increase the capabilities of the existing City/BLW trunked radio system.

Action 1**YEAR:****2011**

Investigate the feasibility of installing an additional tower site to improve handheld radio coverage for Marietta Power and Water.

Action 2**YEAR:****2011**

Deploy Narrowband Police VHF channel 2 for Marietta PD.

Action 3**YEAR:****2010**

Oversee the FCC rebanding effort to ensure that digital radio communications are not adversely affected as a result of this implementation.

Action 4**YEAR:****2010**

Evaluate radio technology for deployment at the City / BLW to enhance the current

system and provide additional functionality.

Benefit

Ensure the reliability and security of the existing radio system and equipment.

GOALS ACCOMPLISHED

List goals that were accomplished in the last fiscal year (FY08) and current fiscal year-to-date (FY09). These should tie into the Goals that were submitted in prior years.

- 1 | Upgraded the Sungard Public Sector application system to major version 5.0.8. Migrated the Click2Gov application system to a virtual server environment.
- 2 | Implemented the Quatred inventory barcoding system for the Marietta Fire Department and the BLW warehouse.
- 3 | Implemented vehicle mobility via wireless routers for the Marietta Fire Department, the BLW Meters division and the BLW Water Department.
- 4 | Deployed a Customer Care look-up application via a remote VPN connection to support the BLW after-hours dispatch outsource to business partner Procore.
- 5 | Deployed safety cameras and analytical security software for Police, Fire, Courts, Public Works and all BLW pump station locations.
- 6 | Upgraded the Selectron Interactive Voice Response system to the new software version and hardware platform. Migrated to digital T1 technology from analog telephone lines.
- 7 | Migrated the Radio GPS server to a virtual environment and deployed a Serial-to-IP network appliance in support of business continuity initiatives.
- 8 | Enhanced the Fire Department computer training room by deploying new computer workstation desks and monitors.
- 9 | Replaced the four obsolete HVAC systems in the City Hall datacenter with dual high-performance, energy efficient Liebert units.
- 1 | Implemented an IP-based temperature monitoring appliance in the City Hall datacenter to

0 | provide after-hours notification of extreme temperature alert conditions.

1 | Implemented a online interface between the Court records management system and TicketTrak
1 | parking ticket system.

1 | Converted the BLW Customer Service credit check application process to the new Equifax online
2 | application in order to reduce processing time and decrease transaction costs.

1 | Created an index application to manage scanned building permits for the Public Works
3 | Department.

1 | Deployed the Economic Development parcel management application.
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GOALS ACCOMPLISHED

1 | Upgraded to the Microsoft Office 2007 application suite. Enabled online training tutorial options
5 | along with recorded instructional videos.

1 | Upgraded the IDWorks badge software and hardware system used by Human Resources and
6 | Police.

1 | Integrated the Fleet management module and HR Risk management module.
7 |

1 | Migrated the internal red-light camera system to an outsourced environment utilizing business
8 | partner LaserCraft.

1 | Completed a hardware and software upgrade of the CompassCom AVL (automatic vehicle
9 | location) system.

2 | Deployed mobile vehicle connectivity for the City Business License Auditor in order to provide
0 | remote access to existing business applications.

2 1	Completed multiple phases of the BLW financial reporting automation project.
2 2	Implemented single signon capabilities for the iSeries hardware platform.
2 3	Performed an application version upgrade of the Section 8 Housing application software system.
2 4	Provided the Marietta Police Department with access to Cobb County Police mugshots via online web access.
2 5	Upgraded the Public Works traffic server hardware and application software system.
2 6	Deployed the GBA workorder system for the Public Works Department. Upgraded the GBA workorder application system used by the BLW Water Department.
2 7	Migrated all Microsoft SQL databases to SQL Server 2005 for enhanced functionality and stability.
2 8	Converted archived optical jukebox data to the iSeries IFS storage platform for enhanced performance and recovery.
2 9	Automated several Human Resource processes pertaining to benefits administration.

GOALS ACCOMPLISHED

3 0	Migrated the Blackberry PDA server to a virtual environment and upgraded the software application version.
3	Virtualized the Microsoft Exchange server and created a second server instance in order to

1	enhance performance and provide for disaster recovery capabilities.
3 2	Expanded the SAN (storage area network) for increase storage capacity. Reconfigured various components to enhance performance. Upgraded NaviSphere utility software.
3 3	Improved network fault tolerance by installing redundant switches and redundant network cards.
3 4	Increased administrative functionality and features by upgrading to version 2.5 of Vmware Virtual Center software. Upgraded ESX host version software to 3.5.
3 5	Deployed new enterprise anti-virus software from Sophos to better manage server and workstation viruses and spyware.
3 6	Migrated remaining Windows 2000 servers to Microsoft Windows 2003 server to address security and administration issues.
3 7	Increased virtual servers in production from 17 to 37 thus reducing the physical server population while contributing to green computing initiatives.
3 8	Integrated Water Department alarm control modules into the security camera system at the water tank and pump station locations.
3 9	Rolled out 74 additional computers at the City / BLW as part of the desktop and laptop refresh.
4 0	Upgraded the in-car Police video camera system to include new server hardware and an application software upgrade. Expanded coverage to include Police interview rooms.
4 1	Successfully migrated to digital radio technology for Public Safety. Deployed 383 P25 800 MHz radios on the Cobb County radio system. Decommissioned old equipment.
4	Implemented a text messaging notification system to link the Marietta Police Department with

2 students in the Marietta school system for tip notification.

4 Increased performance and capabilities of the trunked radio system used by non-public safety
3 departments at the City / BLW.

4 Overhauled existing websites for Marietta Police Recruitment website and the Gone With the
4 Wind website.

GOALS ACCOMPLISHED

4 Implemented common departmental intranet productivity tools in gemNet such as time off
5 calendars and calendar resources linked to Outlook.

4 Successfully migrated the internet webserver and the Sharepoint server to a virtual environment.
6

4 Deployed a custom intranet workorder management application for the Facilities Maintenance
7 division and a registration tracking utility for Parks & Recreation.

4 Enabled remote access to the gemNet intranet website via an internet connection.
8

4 Implemented a project management system for the Police, BLW Customer Service and Marketing
9 departments.

5 Deployed the GovDelivery eNews and webpage subscription service for the Public Information
0 Officer.

5 Upgraded the GIS data download and map book generator web applications. Converted the
1 ArcIMS Cemetery application to an Arc Server application.

5 Converted the ArcIMS parcel application to utilize the ArcGIS server application system. Installed
2 ESRI version 9.3 ArcGIS and ArcServer on server and desktop computers.

5 4	Updated DTS packages to utilize SQL Server 2005 Integration Services (SSIS).
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5 5	Completed Local Update of Census Addresses (LUCA) involving a major review of all city addresses using Census data and Census software with electronic submission.
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5 6	Completed Boundary Annexation Survey (BAS) electronic submission of annexation and city limit changes to the Census Bureau.
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5 7	Redeveloped ArcIMS Cemetery application to an Arc Server application.
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5 8	Completed GIS projects for Tax & OL Revenue, Street Centerlines, Council Wards with Tax Allocation, Zip Code Map and Income Analysis by Ward / Parcel.
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5 9	Upgraded GIS plotter hardware in order to provide enhanced capabilities.
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GOALS ACCOMPLISHED

6 0	Completed Phases 3 & 4 of the KBI Reports - Uncollectable Accounts per Revenue Dollar and Revenue per unit sold
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6 1	Upgraded GIS plotter hardware in order to provide enhanced capabilities.
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6 2	Completed Phases 3 & 4 of the KBI Reports - Uncollectable Accounts per Revenue Dollar and Revenue per unit sold. Also, completed the top 100 customer report.
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6 3	Completed the 2008 iSeries disaster recovery test at the Sungard Smyrna facility.
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6	Upgraded the IBM Websphere Information Integrator (WII) to the current application version.
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6 Created a 9-digit zip code lookup application for the BLW Customer Care and a BLW contract
5 maintenance application.

6 Enabled email approval notification in the Purchase Order application.
6

6 Completed the BLW Security Lights analysis project.
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6 Developed an ArcGIS Server Water viewer for GBA.
8

		FY2008 ACTUAL	FY2009 ESTIMATE	FY2010 BUDGET
1	Standard PCs Supported	449	473	490
2	Laptop PCs Supported	186	198	210
3	AS/400 Servers Supported	1	1	1
4	Network Appliances Supported	3	4	5
5	Remote Access Enabled Users	160	170	180
6	Mobile (PDA) Devices Supported	60	85	95
7	Virtualized Servers	10	37	45

8	Physical Servers (Non-Virtualized)	46	22	12
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9	Physical Servers Supporting the Virtualization Infrastructure	8	8	8
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1 0	SAN Storage Capacity (TB)	17	19	19
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1 1	Business Applications	43	47	50
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1 2	Helpdesk Ticket Volume	4721	3304	6600
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1 3	IT Project/Task Volume	229	390	420
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1 4	GIS: Project/Task Volume	360	375	400
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Workload and Performance Measurements

1 5	GIS: Print Requests	310	315	300
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1 6	GIS: gemNet Applications	12	13	16
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1 7	GIS: GIS/Web Mapping Applications	7	8	10
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1 8	GIS: Addressing Issues	800	810	815
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1 9	GIS: New Plats	37	39	40
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2 0	GIS: Parcel Work	225	230	250
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2 1	GIS: Web Pages Update Requests	800	800	850
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